

Brownsboro ISD

ESSER Funding Plan

Potential Eligible Expenditures	Estimated Cost	Program Description (A1-A17 or B1-B11)	Pre-Award thru 08/31/20	2020-2021	2021-2022	2022-2023	2023-2024 (Carry-over Period)	ESSER II
Non-Salaries:								
Summer School Supplies	\$20,000	A16			\$6,675	\$6,675	\$6,650	
After-School Program supplies (pk-6th)	\$30,000	A17			\$10,000	\$10,000	\$10,000	
MAP, mCLASS, TestHound, SchoolCity year 3&4	\$133,750	B1			\$38,050	\$47,850	\$47,850	
Literacy Libraries	\$113,000	B2			\$113,000			
Math Lab Materials	\$5,000	A1			\$5,000			
Technology Phase-In as part of district technology plan-iPads, Chromebooks, connectors, headphones.	\$467,605	A11			\$162,535	\$152,535	\$152,535	
Next Steps Counselor Addition at Elementary & Intermediate Campuses, Implement Campus Counseling Centers	\$165,360	A15			\$63,120	\$51,120	\$51,120	
TOTAL NON-SALARIES	\$934,715				\$398,380	\$268,180	\$268,155	
Salaries:								
Summer School	\$210,000	A16			\$70,000	\$70,000	\$70,000	
After-School Program (pk-6th)	\$674,400	A17			\$224,800	\$224,800	\$224,800	
Behavior RtI Teachers/Aides & Math Intervention Lab Teacher, JH Rdg Teacher	\$831,000	A1			\$277,000	\$277,000	\$277,000	
Additional Diagnostician	\$231,000	A2			\$77,000	\$77,000	\$77,000	
One-time stipend	\$645,000	B11		\$645,000				\$645,000
District Salaries-Aides, AR teachers	\$823,595	B11		\$823,595				
Campus Counselor Salaries	\$1,128,000	B11		\$282,000	\$282,000	\$282,000	\$282,000	
Nurses Salaries	\$215,000	B11		\$215,000				\$672,000
TOTAL SALARIES	\$4,757,995			\$1,965,595	\$930,800	\$930,800	\$930,800	\$1,317,000

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ESSER III Allocation		20% Minimum for Learning Loss	23.6% Actual		
Initial ESSER III Allocation (first 2/3)	\$3,795,140	\$759,028	\$1,181,150		
Final ESSER III Allocation (last 1/3)	\$1,897,570	\$379,514	\$165,360		
Total ESSER III Allocation	\$5,692,710	\$1,138,542	\$1,346,510	ESSER II Allocation	2,534,759

1,217,759

Recommendation: Do not use ESSER III for expenditures in FY 2019-2020 (due to closed audit)

One-time payment (Aug 2021)	\$645,000	Total amount remaining of ESSER III Allocation
One-time payment (Aug 2022)	\$645,000	
		\$0.00

Use of Funds-LEA Allowable Activities:

A1. Any activity authorized under Elementary and Secondary Education Act (ESEA)
A2. Any activity authorized under Individuals with Disabilities Education Act (IDEA)
A11. Planning for, coordinating, and implementing activities during long-term closures,... including providing technology for online learning to all students
A15. Providing mental health services and supports, including through implementation of evidence based full-service community schools
A16. Planning and implementing activities related to summer learning-- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, & children with foster care
A17. Planning and implementing activities related to... supplemental afterschool programs--providing classroom instruction or online learning ... addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, & children in foster care
B1. Addressing learning loss among LEA students, including low-income students, students with disabilities, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care-- Administering and using high-quality assessments
B2. Addressing learning loss among LEA students, including low-income students, students with disabilities, English learners, racial & ethnic minorities, students experiencing homelessness, & children in foster care-- Implementing evidence-based activities to meet the comprehensive needs of students
B6. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including...mechanical and non-mechanical heating, ventilation, and air conditioning systems
B8. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including... window and door repair and replacement
B11. Other activities that are necessary to...continuing to employ existing staff of the LEA